

# Fiscal Year 2023 Subcommittee Book

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## Department of Law

### Governor's Operating Budget Request



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## Column Definitions

**21Actual (FY21 LFD Actual)** - FY21 actual expenditures as adjusted by the Legislative Finance Division. For FY21 Final and Actual columns, OMB reported CBR appropriations as UGF 1004 instead of CBR 1001.

**22 CC (FY22 Conference Committee)** - FY22 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

**22 Auth (FY22 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

**22MgtPln (FY22 Management Plan)** - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY23 Adjusted Base)** - FY22 Management Plan less one-time items, plus FY23 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY23 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

**23Gov (23 Governor's Request 12/15)** - Includes FY23 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2021. Because the Alaska Marine Highway System's budget is now based on a calendar year and has a different effective date than other agencies, it is separated into its own column; therefore the 23Gov column is an aggregate of two columns.[23GOVAMHS+23GovNoAMHS]

**GovSupT (Governor's Supplemental Total)** - Governor's regular and fast track FY22 supplemental requests submitted 12/15/21.[GovSup 12-15+GovSupFT]

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**Department of Law**  
**FY23 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Criminal Division / Various	Fully Fund Attorneys and Support Staff Added with 75% Funding in FY22 to Prosecute Sexual Assault	\$749.8 Gen Fund (UGF)	<p>In FY22, the legislature added 19 PFT positions in the Criminal Division to prosecute sexual assault offenses. The positions were provided with 75% funding to account for the time required to recruit and hire personnel. In the FY23 budget, the Governor requests the remaining 25% funding required to fully-fund all 19 positions. The positions and their hiring status are listed here:</p> <p><b>First Judicial District: \$78.7</b>  Attorney IV in Juneau - Hired as of 1/18/22  Paralegal II in Juneau - Filled</p> <p><b>Second Judicial District: \$121.2</b>  Attorney IV in Nome - Vacant  Paralegal II in Nome - Filled  Law Office Assistant I in Nome - Vacant</p> <p><b>Third Judicial District, Anchorage: \$140.0</b>  Attorney IV in Anchorage - Filled  Attorney IV in Anchorage - Filled  Paralegal II in Anchorage - Vacant  Law Office Assistant I in Anchorage - Filled</p> <p><b>Third Judicial District, Outside Anchorage: \$119.2</b>  Attorney IV in Palmer - Filled  Paralegal in Palmer - Filled  Attorney IV in Kenai - Filled</p> <p><b>Fourth Judicial District: \$148.0</b>  Attorney IV in Bethel - Filled  Paralegal II in Bethel - Filled  Attorney IV in Fairbanks - Filled</p> <p><b>Criminal Appeals/Special Litigation: \$142.7</b>  Attorney IV in Anchorage - Vacant  Attorney IV in Anchorage - Filled  Paralegal II in Anchorage - Filled  Law Office Assistant I in Anchorage - Hired as of 1/10/22</p> <p><b>Fiscal Analyst Comment:</b> The legislature included FY22 intent requesting that the Office of Management and Budget provide a report to the Legislative Finance Division by December 1, 2021</p>

**Department of Law**  
**FY23 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Criminal Division / Various	Fully Fund Attorneys and Support Staff Added with 75% Funding in FY22 to Prosecute Sexual Assault	\$749.8 Gen Fund (UGF)	(continued) describing the impacts of added prosecutorial capacity to the workload and budgetary needs of other State agencies. This request was not met.
2	Civil Division / Deputy Attorney General's Office	Additional Outside Counsel and Expertise to Support Statehood Defense (FY23-FY25)	\$4,000.0 Gen Fund (UGF) <b>MultiYr</b>	In FY22, the legislature provided an FY21 Multi-Year Supplemental appropriation for \$4 million that would be available from FY21 through FY25 for litigation related to statehood defense. In FY23, the Governor requests a second appropriation for the same amount of funding that will be effective from FY23 through FY25. Since the authorization of the FY21 Multi-Year transaction, a total of 13 new and existing statehood defense matters are being supported with this funding.

## 2022 Legislature - Operating Budget Allocation Summary - Governor Structure

### Numbers and Language

Agency: Department of Law

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Criminal Division</b>								
First Judicial District	2,287.6	2,813.8	2,757.5	2,836.2	0.0	548.6 24.0 %	22.4 0.8 %	78.7 2.9 %
Second Judicial District	1,798.3	2,993.7	2,930.0	3,051.2	0.0	1,252.9 69.7 %	57.5 1.9 %	121.2 4.1 %
Third Judicial: Anchorage	8,316.6	8,936.7	8,756.1	8,896.1	0.0	579.5 7.0 %	-40.6 -0.5 %	140.0 1.6 %
Third JD: Outside Anchorage	5,686.1	6,436.8	6,292.8	6,412.0	0.0	725.9 12.8 %	-24.8 -0.4 %	119.2 1.9 %
Fourth Judicial District	6,465.0	7,277.0	7,109.1	7,257.1	0.0	792.1 12.3 %	-19.9 -0.3 %	148.0 2.1 %
Criminal Justice Litigation	2,148.5	2,993.4	2,941.7	2,837.5	0.0	689.0 32.1 %	-155.9 -5.2 %	-104.2 -3.5 %
Criminal Appeals/Special Lit	7,938.0	8,913.1	8,718.8	8,861.5	0.0	923.5 11.6 %	-51.6 -0.6 %	142.7 1.6 %
<b>Appropriation Total</b>	<b>34,640.1</b>	<b>40,364.5</b>	<b>39,506.0</b>	<b>40,151.6</b>	<b>0.0</b>	<b>5,511.5 15.9 %</b>	<b>-212.9 -0.5 %</b>	<b>645.6 1.6 %</b>
<b>Civil Division</b>								
Dep. Attny General's Office	1,943.8	4,299.3	293.4	4,293.4	0.0	2,349.6 120.9 %	-5.9 -0.1 %	4,000.0 >999 %
Child Protection	9,763.4	7,813.6	7,645.5	7,645.5	0.0	-2,117.9 -21.7 %	-168.1 -2.2 %	0.0
Commercial and Fair Business	4,710.9	4,731.8	4,889.3	4,889.3	0.0	178.4 3.8 %	157.5 3.3 %	0.0
Environmental Law	1,161.3	2,006.7	1,970.1	1,970.1	0.0	808.8 69.6 %	-36.6 -1.8 %	0.0
Human Services	3,253.8	3,436.7	3,360.2	3,360.2	0.0	106.4 3.3 %	-76.5 -2.2 %	0.0
Labor and State Affairs	6,978.1	4,698.3	4,610.2	4,610.2	0.0	-2,367.9 -33.9 %	-88.1 -1.9 %	0.0
Legislation/Regulations	1,136.4	1,751.2	1,713.4	1,713.4	0.0	577.0 50.8 %	-37.8 -2.2 %	0.0
Natural Resources	6,255.8	8,183.7	8,092.2	8,092.2	0.0	1,836.4 29.4 %	-91.5 -1.1 %	0.0
Opinions, Appeals and Ethics	513.0	2,434.4	2,386.2	2,386.2	0.0	1,873.2 365.1 %	-48.2 -2.0 %	0.0
Reg Affairs Public Advocacy	2,392.7	2,933.8	2,892.2	2,892.2	0.0	499.5 20.9 %	-41.6 -1.4 %	0.0
Special Litigation	4.8	1,910.8	1,878.0	1,878.0	0.0	1,873.2 >999 %	-32.8 -1.7 %	0.0
Information & Project Support	2,109.6	2,214.8	2,165.7	2,165.7	0.0	56.1 2.7 %	-49.1 -2.2 %	0.0
Torts & Workers' Compensation	3,800.6	4,519.7	4,420.3	4,420.3	0.0	619.7 16.3 %	-99.4 -2.2 %	0.0
Transportation Section	1,986.2	3,095.7	2,805.7	2,805.7	0.0	819.5 41.3 %	-290.0 -9.4 %	0.0
<b>Appropriation Total</b>	<b>46,010.4</b>	<b>54,030.5</b>	<b>49,122.4</b>	<b>53,122.4</b>	<b>0.0</b>	<b>7,112.0 15.5 %</b>	<b>-908.1 -1.7 %</b>	<b>4,000.0 8.1 %</b>
<b>Administration and Support</b>								
Office of the Attorney General	1,002.8	740.1	725.4	725.4	0.0	-277.4 -27.7 %	-14.7 -2.0 %	0.0
Administrative Services	2,287.1	3,272.1	3,222.4	3,222.4	0.0	935.3 40.9 %	-49.7 -1.5 %	0.0
Law State Facilities Rent	846.3	846.3	846.3	846.3	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>4,136.2</b>	<b>4,858.5</b>	<b>4,794.1</b>	<b>4,794.1</b>	<b>0.0</b>	<b>657.9 15.9 %</b>	<b>-64.4 -1.3 %</b>	<b>0.0</b>

## 2022 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language
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**Agency: Department of Law**

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Agency Unallocated								
Unallocated Rates Adjustment	0.0	0.0	179.4	412.7	0.0	412.7 >999 %	412.7 >999 %	233.3 130.0 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>179.4</b>	<b>412.7</b>	<b>0.0</b>	<b>412.7 &gt;999 %</b>	<b>412.7 &gt;999 %</b>	<b>233.3 130.0 %</b>
Janus v AFSCME Legal Contracts								
Janus v AFSCME Legal Contracts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>84,786.7</b>	<b>99,253.5</b>	<b>93,601.9</b>	<b>98,480.8</b>	<b>0.0</b>	<b>13,694.1 16.2 %</b>	<b>-772.7 -0.8 %</b>	<b>4,878.9 5.2 %</b>
Funding Summary								
Unrestricted General (UGF)	51,497.4	61,953.2	56,129.4	61,026.5	0.0	9,529.1 18.5 %	-926.7 -1.5 %	4,897.1 8.7 %
Designated General (DGF)	2,506.1	2,776.5	2,741.8	2,746.7	0.0	240.6 9.6 %	-29.8 -1.1 %	4.9 0.2 %
Other State Funds (Other)	29,188.3	32,488.3	32,679.4	32,651.4	0.0	3,463.1 11.9 %	163.1 0.5 %	-28.0 -0.1 %
Federal Receipts (Fed)	1,594.9	2,035.5	2,051.3	2,056.2	0.0	461.3 28.9 %	20.7 1.0 %	4.9 0.2 %



## 2022 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Law**

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Criminal Division								
First Judicial District	2,255.2	2,756.1	2,716.5	2,795.2	0.0	540.0 23.9 %	39.1 1.4 %	78.7 2.9 %
Second Judicial District	1,631.8	2,670.7	2,613.3	2,734.5	0.0	1,102.7 67.6 %	63.8 2.4 %	121.2 4.6 %
Third Judicial: Anchorage	8,198.2	8,665.1	8,490.0	8,630.0	0.0	431.8 5.3 %	-35.1 -0.4 %	140.0 1.6 %
Third JD: Outside Anchorage	5,549.4	6,273.2	6,150.5	6,269.7	0.0	720.3 13.0 %	-3.5 -0.1 %	119.2 1.9 %
Fourth Judicial District	6,117.0	6,814.0	6,678.3	6,826.3	0.0	709.3 11.6 %	12.3 0.2 %	148.0 2.2 %
Criminal Justice Litigation	1,757.1	2,310.2	2,254.4	2,254.4	0.0	497.3 28.3 %	-55.8 -2.4 %	0.0
Criminal Appeals/Special Lit	5,238.7	5,564.6	5,348.9	5,491.6	0.0	252.9 4.8 %	-73.0 -1.3 %	142.7 2.7 %
Appropriation Total	30,747.4	35,053.9	34,251.9	35,001.7	0.0	4,254.3 13.8 %	-52.2 -0.1 %	749.8 2.2 %
Civil Division								
Dep. Attny General's Office	1,943.8	4,289.3	283.4	4,283.4	0.0	2,339.6 120.4 %	-5.9 -0.1 %	4,000.0 >999 %
Child Protection	6,083.5	5,568.5	5,381.1	5,381.1	0.0	-702.4 -11.5 %	-187.4 -3.4 %	0.0
Commercial and Fair Business	569.3	945.8	855.1	855.1	0.0	285.8 50.2 %	-90.7 -9.6 %	0.0
Environmental Law	161.8	764.9	717.2	717.2	0.0	555.4 343.3 %	-47.7 -6.2 %	0.0
Human Services	1,959.0	1,789.5	1,701.3	1,701.3	0.0	-257.7 -13.2 %	-88.2 -4.9 %	0.0
Labor and State Affairs	4,082.7	1,600.2	1,488.9	1,488.9	0.0	-2,593.8 -63.5 %	-111.3 -7.0 %	0.0
Legislation/Regulations	912.9	1,329.3	1,287.6	1,287.6	0.0	374.7 41.0 %	-41.7 -3.1 %	0.0
Natural Resources	2,270.6	4,236.0	4,125.4	4,125.4	0.0	1,854.8 81.7 %	-110.6 -2.6 %	0.0
Opinions, Appeals and Ethics	513.0	1,406.0	1,347.1	1,347.1	0.0	834.1 162.6 %	-58.9 -4.2 %	0.0
Reg Affairs Public Advocacy	2,392.7	2,933.8	2,892.2	2,892.2	0.0	499.5 20.9 %	-41.6 -1.4 %	0.0
Special Litigation	4.8	1,239.5	1,198.9	1,198.9	0.0	1,194.1 >999 %	-40.6 -3.3 %	0.0
Information & Project Support	47.1	519.4	457.6	457.6	0.0	410.5 871.5 %	-61.8 -11.9 %	0.0
Torts & Workers' Compensation	10.6	219.6	75.4	75.4	0.0	64.8 611.3 %	-144.2 -65.7 %	0.0
Transportation Section	4.6	112.5	26.2	26.2	0.0	21.6 469.6 %	-86.3 -76.7 %	0.0
Appropriation Total	20,956.4	26,954.3	21,837.4	25,837.4	0.0	4,881.0 23.3 %	-1,116.9 -4.1 %	4,000.0 18.3 %
Administration and Support								
Office of the Attorney General	344.3	551.6	534.6	534.6	0.0	190.3 55.3 %	-17.0 -3.1 %	0.0
Administrative Services	1,109.1	1,323.6	1,282.9	1,282.9	0.0	173.8 15.7 %	-40.7 -3.1 %	0.0
Law State Facilities Rent	846.3	846.3	846.3	846.3	0.0	0.0	0.0	0.0
Appropriation Total	2,299.7	2,721.5	2,663.8	2,663.8	0.0	364.1 15.8 %	-57.7 -2.1 %	0.0

## 2022 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Law**

<u>Allocation</u>	<u>[1]</u> <u>21Actual</u>	<u>[2]</u> <u>22MgtPln</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>23Gov</u>	<u>[5]</u> <u>GovSupT</u>	<u>[4] - [1]</u> <u>21Actual to 23Gov</u>	<u>[4] - [2]</u> <u>22MgtPln to 23Gov</u>	<u>[4] - [3]</u> <u>Adj Base to 23Gov</u>
Agency Unallocated								
Unallocated Rates Adjustment	0.0	0.0	118.1	270.3	0.0	270.3 >999 %	270.3 >999 %	152.2 128.9 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>118.1</b>	<b>270.3</b>	<b>0.0</b>	<b>270.3 &gt;999 %</b>	<b>270.3 &gt;999 %</b>	<b>152.2 128.9 %</b>
Janus v AFSCME Legal Contracts								
Janus v AFSCME Legal Contracts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>54,003.5</b>	<b>64,729.7</b>	<b>58,871.2</b>	<b>63,773.2</b>	<b>0.0</b>	<b>9,769.7 18.1 %</b>	<b>-956.5 -1.5 %</b>	<b>4,902.0 8.3 %</b>
Funding Summary								
Unrestricted General (UGF)	51,497.4	61,953.2	56,129.4	61,026.5	0.0	9,529.1 18.5 %	-926.7 -1.5 %	4,897.1 8.7 %
Designated General (DGF)	2,506.1	2,776.5	2,741.8	2,746.7	0.0	240.6 9.6 %	-29.8 -1.1 %	4.9 0.2 %

## 2022 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Department of Law**

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Criminal Division								
First Judicial District	2,254.8	2,755.1	2,715.5	2,794.2	0.0	539.4 23.9 %	39.1 1.4 %	78.7 2.9 %
Second Judicial District	1,631.8	2,669.7	2,612.3	2,733.5	0.0	1,101.7 67.5 %	63.8 2.4 %	121.2 4.6 %
Third Judicial: Anchorage	8,196.7	8,654.1	8,479.0	8,619.0	0.0	422.3 5.2 %	-35.1 -0.4 %	140.0 1.7 %
Third JD: Outside Anchorage	5,544.7	6,267.2	6,144.5	6,263.7	0.0	719.0 13.0 %	-3.5 -0.1 %	119.2 1.9 %
Fourth Judicial District	6,112.1	6,807.0	6,671.3	6,819.3	0.0	707.2 11.6 %	12.3 0.2 %	148.0 2.2 %
Criminal Justice Litigation	1,757.1	2,309.2	2,253.4	2,253.4	0.0	496.3 28.2 %	-55.8 -2.4 %	0.0
Criminal Appeals/Special Lit	5,238.0	5,541.6	5,325.9	5,468.6	0.0	230.6 4.4 %	-73.0 -1.3 %	142.7 2.7 %
Appropriation Total	30,735.2	35,003.9	34,201.9	34,951.7	0.0	4,216.5 13.7 %	-52.2 -0.1 %	749.8 2.2 %
Civil Division								
Dep. Attny General's Office	1,943.8	4,279.3	273.4	4,273.4	0.0	2,329.6 119.8 %	-5.9 -0.1 %	4,000.0 >999 %
Child Protection	6,083.5	5,568.5	5,381.1	5,381.1	0.0	-702.4 -11.5 %	-187.4 -3.4 %	0.0
Commercial and Fair Business	466.5	705.0	613.8	613.8	0.0	147.3 31.6 %	-91.2 -12.9 %	0.0
Environmental Law	161.8	764.9	717.2	717.2	0.0	555.4 343.3 %	-47.7 -6.2 %	0.0
Human Services	1,959.0	1,789.5	1,701.3	1,701.3	0.0	-257.7 -13.2 %	-88.2 -4.9 %	0.0
Labor and State Affairs	4,082.7	1,600.2	1,488.9	1,488.9	0.0	-2,593.8 -63.5 %	-111.3 -7.0 %	0.0
Legislation/Regulations	912.9	1,329.3	1,287.6	1,287.6	0.0	374.7 41.0 %	-41.7 -3.1 %	0.0
Natural Resources	2,270.6	4,236.0	4,125.4	4,125.4	0.0	1,854.8 81.7 %	-110.6 -2.6 %	0.0
Opinions, Appeals and Ethics	513.0	1,406.0	1,347.1	1,347.1	0.0	834.1 162.6 %	-58.9 -4.2 %	0.0
Reg Affairs Public Advocacy	1.6	458.1	456.0	456.0	0.0	454.4 >999 %	-2.1 -0.5 %	0.0
Special Litigation	4.8	1,239.5	1,198.9	1,198.9	0.0	1,194.1 >999 %	-40.6 -3.3 %	0.0
Information & Project Support	47.1	519.4	457.6	457.6	0.0	410.5 871.5 %	-61.8 -11.9 %	0.0
Torts & Workers' Compensation	10.6	219.6	75.4	75.4	0.0	64.8 611.3 %	-144.2 -65.7 %	0.0
Transportation Section	4.6	112.5	26.2	26.2	0.0	21.6 469.6 %	-86.3 -76.7 %	0.0
Appropriation Total	18,462.5	24,227.8	19,149.9	23,149.9	0.0	4,687.4 25.4 %	-1,077.9 -4.4 %	4,000.0 20.9 %
Administration and Support								
Office of the Attorney General	344.3	551.6	534.6	534.6	0.0	190.3 55.3 %	-17.0 -3.1 %	0.0
Administrative Services	1,109.1	1,323.6	1,282.9	1,282.9	0.0	173.8 15.7 %	-40.7 -3.1 %	0.0
Law State Facilities Rent	846.3	846.3	846.3	846.3	0.0	0.0	0.0	0.0
Appropriation Total	2,299.7	2,721.5	2,663.8	2,663.8	0.0	364.1 15.8 %	-57.7 -2.1 %	0.0

## 2022 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Department of Law**

<u>Allocation</u>	<u>[1]</u> 21Actual	<u>[2]</u> 22MgtPln	<u>[3]</u> Adj Base	<u>[4]</u> 23Gov	<u>[5]</u> GovSupT	<u>[4] - [1]</u> 21Actual to 23Gov	<u>[4] - [2]</u> 22MgtPln to 23Gov	<u>[4] - [3]</u> Adj Base to 23Gov
Agency Unallocated								
Unallocated Rates Adjustment	0.0	0.0	113.8	261.1	0.0	261.1   >999 %	261.1   >999 %	147.3   129.4 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>113.8</b>	<b>261.1</b>	<b>0.0</b>	<b>261.1   &gt;999 %</b>	<b>261.1   &gt;999 %</b>	<b>147.3   129.4 %</b>
Janus v AFSCME Legal Contracts								
Janus v AFSCME Legal Contracts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>51,497.4</b>	<b>61,953.2</b>	<b>56,129.4</b>	<b>61,026.5</b>	<b>0.0</b>	<b>9,529.1   18.5 %</b>	<b>-926.7   -1.5 %</b>	<b>4,897.1   8.7 %</b>
Funding Summary								
Unrestricted General (UGF)	51,497.4	61,953.2	56,129.4	61,026.5	0.0	9,529.1   18.5 %	-926.7   -1.5 %	4,897.1   8.7 %

## 2022 Legislature - Operating Budget Agency Totals - Governor Structure

### Numbers and Language

Agency: Department of Law

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	<b>84,786.7</b>	<b>99,253.5</b>	<b>93,601.9</b>	<b>98,480.8</b>	<b>0.0</b>	<b>13,694.1 16.2 %</b>	<b>-772.7 -0.8 %</b>	<b>4,878.9 5.2 %</b>
<u>Objects of Expenditure</u>								
1 Personal Services	66,044.6	76,241.6	74,470.6	75,116.2	0.0	9,071.6 13.7 %	-1,125.4 -1.5 %	645.6 0.9 %
2 Travel	314.0	1,393.9	1,418.9	1,418.9	0.0	1,104.9 351.9 %	25.0 1.8 %	0.0
3 Services	17,322.2	20,670.6	16,740.0	20,973.3	0.0	3,651.1 21.1 %	302.7 1.5 %	4,233.3 25.3 %
4 Commodities	932.8	923.8	948.8	948.8	0.0	16.0 1.7 %	25.0 2.7 %	0.0
5 Capital Outlay	173.1	23.6	23.6	23.6	0.0	-149.5 -86.4 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,594.9	2,035.5	2,051.3	2,056.2	0.0	461.3 28.9 %	20.7 1.0 %	4.9 0.2 %
1003 GF/Match (UGF)	508.8	542.5	545.3	545.3	0.0	36.5 7.2 %	2.8 0.5 %	0.0
1004 Gen Fund (UGF)	50,988.6	61,310.6	55,484.0	60,381.1	0.0	9,392.5 18.4 %	-929.5 -1.5 %	4,897.1 8.8 %
1005 GF/Prgm (DGF)	12.2	196.0	196.2	196.3	0.0	184.1 >999 %	0.3 0.2 %	0.1 0.1 %
1007 I/A Rcpts (Other)	24,806.1	27,506.9	27,732.6	27,697.1	0.0	2,891.0 11.7 %	190.2 0.7 %	-35.5 -0.1 %
1037 GF/MH (UGF)	0.0	100.1	100.1	100.1	0.0	100.1 >999 %	0.0	0.0
1055 IA/OIL HAZ (Other)	259.7	472.0	476.4	477.3	0.0	217.6 83.8 %	5.3 1.1 %	0.9 0.2 %
1061 CIP Rcpts (Other)	335.5	505.8	506.3	506.5	0.0	171.0 51.0 %	0.7 0.1 %	0.2
1105 PF Gross (Other)	2,619.1	2,687.7	2,704.6	2,708.8	0.0	89.7 3.4 %	21.1 0.8 %	4.2 0.2 %
1108 Stat Desig (Other)	1,085.0	1,315.9	1,259.5	1,261.7	0.0	176.7 16.3 %	-54.2 -4.1 %	2.2 0.2 %
1141 RCA Rcpts (DGF)	2,391.1	2,475.7	2,440.2	2,444.9	0.0	53.8 2.3 %	-30.8 -1.2 %	4.7 0.2 %
1168 Tob ED/CES (DGF)	102.8	104.8	105.4	105.5	0.0	2.7 2.6 %	0.7 0.7 %	0.1 0.1 %
1236 AK LNG I/A (Other)	82.9	0.0	0.0	0.0	0.0	-82.9 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	533	551	551	550	0	17 3.2 %	-1 -0.2 %	-1 -0.2 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2022 Legislature - Operating Budget Agency Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
<u>Funding Summary</u>											
Unrestricted General (UGF)	51,497.4	61,953.2	56,129.4	61,026.5	0.0	9,529.1	18.5 %	-926.7	-1.5 %	4,897.1	8.7 %
Designated General (DGF)	2,506.1	2,776.5	2,741.8	2,746.7	0.0	240.6	9.6 %	-29.8	-1.1 %	4.9	0.2 %
Other State Funds (Other)	29,188.3	32,488.3	32,679.4	32,651.4	0.0	3,463.1	11.9 %	163.1	0.5 %	-28.0	-0.1 %
Federal Receipts (Fed)	1,594.9	2,035.5	2,051.3	2,056.2	0.0	461.3	28.9 %	20.7	1.0 %	4.9	0.2 %

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## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: First Judicial District**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
<b>Total</b>	2,287.6	2,813.8	2,757.5	2,836.2	0.0	548.6	24.0 %	22.4	0.8 %	78.7	2.9 %
<u>Objects of Expenditure</u>											
1 Personal Services	2,084.2	2,389.2	2,332.9	2,411.6	0.0	327.4	15.7 %	22.4	0.9 %	78.7	3.4 %
2 Travel	24.3	86.7	86.7	86.7	0.0	62.4	256.8 %	0.0		0.0	
3 Services	158.5	300.8	300.8	300.8	0.0	142.3	89.8 %	0.0		0.0	
4 Commodities	20.6	37.1	37.1	37.1	0.0	16.5	80.1 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,254.8	2,755.1	2,715.5	2,794.2	0.0	539.4	23.9 %	39.1	1.4 %	78.7	2.9 %
1005 GF/Prgm (DGF)	0.4	1.0	1.0	1.0	0.0	0.6	150.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	32.4	41.6	41.0	41.0	0.0	8.6	26.5 %	-0.6	-1.4 %	0.0	
1108 Stat Desig (Other)	0.0	16.1	0.0	0.0	0.0	0.0		-16.1	-100.0 %	0.0	
<u>Positions</u>											
Perm Full Time	17	19	19	19	0	2	11.8 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	



## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: First Judicial District**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,813.8	2,379.2	86.7	310.8	37.1	0.0	0.0	0.0	19	0	0
1004 Gen Fund (UGF)		2,755.1										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		41.6										
1108 Stat Desig (Other)		16.1										
<b>FY22 Conference Committee Total</b>		<b>2,813.8</b>	<b>2,379.2</b>	<b>86.7</b>	<b>310.8</b>	<b>37.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		<b>2,813.8</b>	<b>2,379.2</b>	<b>86.7</b>	<b>310.8</b>	<b>37.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Authority from Services for Anticipated Personal Service Expenditures	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Management Plan Total</b>		<b>2,813.8</b>	<b>2,389.2</b>	<b>86.7</b>	<b>300.8</b>	<b>37.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.0										
1007 I/A Rcpts (Other)		0.3										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
1007 I/A Rcpts (Other)		0.1										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-78.7	-78.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-77.6										
1007 I/A Rcpts (Other)		-1.1										
FY2023 Salary and Benefit Adjustments	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		0.1										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.1										
1108 Stat Desig (Other)		-16.1										
<b>FY23 Adjusted Base Total</b>		<b>2,757.5</b>	<b>2,332.9</b>	<b>86.7</b>	<b>300.8</b>	<b>37.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Fully Fund Attorney IV and Paralegal II Added with 75% Funding in FY22 to Prosecute Sexual Assault	Inc	78.7	78.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		78.7										
<b>23 Governor's Request 12/15 Total</b>		<b>2,836.2</b>	<b>2,411.6</b>	<b>86.7</b>	<b>300.8</b>	<b>37.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Second Judicial District**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	<b>1,798.3</b>	<b>2,993.7</b>	<b>2,930.0</b>	<b>3,051.2</b>	<b>0.0</b>	<b>1,252.9 69.7 %</b>	<b>57.5 1.9 %</b>	<b>121.2 4.1 %</b>
<u>Objects of Expenditure</u>								
1 Personal Services	1,512.2	2,394.0	2,330.3	2,451.5	0.0	939.3 62.1 %	57.5 2.4 %	121.2 5.2 %
2 Travel	28.3	134.7	134.7	134.7	0.0	106.4 376.0 %	0.0	0.0
3 Services	251.2	420.6	420.6	420.6	0.0	169.4 67.4 %	0.0	0.0
4 Commodities	6.6	44.4	44.4	44.4	0.0	37.8 572.7 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,631.8	2,669.7	2,612.3	2,733.5	0.0	1,101.7 67.5 %	63.8 2.4 %	121.2 4.6 %
1005 GF/Prgm (DGF)	0.0	1.0	1.0	1.0	0.0	1.0 >999 %	0.0	0.0
1108 Stat Desig (Other)	166.5	323.0	316.7	316.7	0.0	150.2 90.2 %	-6.3 -2.0 %	0.0
<u>Positions</u>								
Perm Full Time	12	15	15	15	0	3 25.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Second Judicial District**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,918.7	2,319.0	134.7	420.6	44.4	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		2,594.7										
1005 GF/Prm (DGF)		1.0										
1108 Stat Desig (Other)		323.0										
<b>FY22 Conference Committee Total</b>		<b>2,918.7</b>	<b>2,319.0</b>	<b>134.7</b>	<b>420.6</b>	<b>44.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		<b>2,918.7</b>	<b>2,319.0</b>	<b>134.7</b>	<b>420.6</b>	<b>44.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Attorney 5 (03-0110) from Criminal Appeals/Special Litigation for Required Legal Expertise	TrIn	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		75.0										
Transfer Attorney 4 (03-1319) to Criminal Appeals/Special Litigation for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY22 Management Plan Total</b>		<b>2,993.7</b>	<b>2,394.0</b>	<b>134.7</b>	<b>420.6</b>	<b>44.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.3										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1108 Stat Desig (Other)		0.4										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-81.9	-81.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-75.2										
1108 Stat Desig (Other)		-6.7										
FY2023 Salary and Benefit Adjustments	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
<b>FY23 Adjusted Base Total</b>		<b>2,930.0</b>	<b>2,330.3</b>	<b>134.7</b>	<b>420.6</b>	<b>44.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Fully Fund Attorney IV, Paralegal II, & Law Office Assistant I Added at 75% Funding in FY22 to Prosecute Sexual Assault	Inc	121.2	121.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		121.2										
<b>23 Governor's Request 12/15 Total</b>		<b>3,051.2</b>	<b>2,451.5</b>	<b>134.7</b>	<b>420.6</b>	<b>44.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Third Judicial District: Anchorage**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	8,316.6	8,936.7	8,756.1	8,896.1	0.0	579.5 7.0 %	-40.6 -0.5 %	140.0 1.6 %
<u>Objects of Expenditure</u>								
1 Personal Services	7,035.6	7,897.0	7,791.4	7,931.4	0.0	895.8 12.7 %	34.4 0.4 %	140.0 1.8 %
2 Travel	43.0	117.4	117.4	117.4	0.0	74.4 173.0 %	0.0	0.0
3 Services	1,147.6	826.1	751.1	751.1	0.0	-396.5 -34.6 %	-75.0 -9.1 %	0.0
4 Commodities	90.4	96.2	96.2	96.2	0.0	5.8 6.4 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	8,196.7	8,654.1	8,479.0	8,619.0	0.0	422.3 5.2 %	-35.1 -0.4 %	140.0 1.7 %
1005 GF/Prgm (DGF)	1.5	11.0	11.0	11.0	0.0	9.5 633.3 %	0.0	0.0
1007 I/A Rcpts (Other)	118.4	271.6	266.1	266.1	0.0	147.7 124.7 %	-5.5 -2.0 %	0.0
<u>Positions</u>								
Perm Full Time	63	68	68	68	0	5 7.9 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division**

**Allocation: Third Judicial District: Anchorage**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	8,871.5	7,831.8	117.4	826.1	96.2	0.0	0.0	0.0	67	0	0
1004 Gen Fund (UGF)		8,588.9										
1005 GF/Prgm (DGF)		11.0										
1007 I/A Rcpts (Other)		271.6										
<b>FY22 Conference Committee Total</b>		<b>8,871.5</b>	<b>7,831.8</b>	<b>117.4</b>	<b>826.1</b>	<b>96.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>67</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		<b>8,871.5</b>	<b>7,831.8</b>	<b>117.4</b>	<b>826.1</b>	<b>96.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>67</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Attorney 5 (03-1322) from Criminal Appeals/Special Litigation for Required Legal Expertise	TrIn	65.2	65.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		65.2										
<b>FY22 Management Plan Total</b>		<b>8,936.7</b>	<b>7,897.0</b>	<b>117.4</b>	<b>826.1</b>	<b>96.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	63.8	63.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		61.1										
1007 I/A Rcpts (Other)		2.7										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
1007 I/A Rcpts (Other)		0.1										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.5										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-254.5	-254.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-246.2										
1007 I/A Rcpts (Other)		-8.3										
FY2023 Salary and Benefit Adjustments	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
Transfer Authority from Services for Anticipated Personal Service Expenditures	LIT	0.0	75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Adjusted Base Total</b>		<b>8,756.1</b>	<b>7,791.4</b>	<b>117.4</b>	<b>751.1</b>	<b>96.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Fully Fund Two Attorney IV Positions and Two Support Staff Added with 75% Funding in FY22 to Prosecute Sexual Assault	Inc	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		140.0										
<b>23 Governor's Request 12/15 Total</b>		<b>8,896.1</b>	<b>7,931.4</b>	<b>117.4</b>	<b>751.1</b>	<b>96.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68</b>	<b>0</b>	<b>0</b>

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division**

**Allocation: Third Judicial District: Outside Anchorage**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	5,686.1	6,436.8	6,292.8	6,412.0	0.0	725.9 12.8 %	-24.8 -0.4 %	119.2 1.9 %
<u>Objects of Expenditure</u>								
1 Personal Services	5,084.1	5,964.2	5,770.2	5,889.4	0.0	805.3 15.8 %	-74.8 -1.3 %	119.2 2.1 %
2 Travel	20.5	191.8	191.8	191.8	0.0	171.3 835.6 %	0.0	0.0
3 Services	532.8	252.7	302.7	302.7	0.0	-230.1 -43.2 %	50.0 19.8 %	0.0
4 Commodities	48.7	28.1	28.1	28.1	0.0	-20.6 -42.3 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	5,544.7	6,267.2	6,144.5	6,263.7	0.0	719.0 13.0 %	-3.5 -0.1 %	119.2 1.9 %
1005 GF/Prgm (DGF)	4.7	6.0	6.0	6.0	0.0	1.3 27.7 %	0.0	0.0
1007 I/A Rcpts (Other)	136.7	145.9	142.3	142.3	0.0	5.6 4.1 %	-3.6 -2.5 %	0.0
1108 Stat Desig (Other)	0.0	17.7	0.0	0.0	0.0	0.0	-17.7 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	45	48	48	48	0	3 6.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2022 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division**  
**Allocation: Third Judicial District: Outside Anchorage**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	6,436.8	5,964.2	191.8	252.7	28.1	0.0	0.0	0.0	48	0	0
1004 Gen Fund (UGF)		6,267.2										
1005 GF/Prgm (DGF)		6.0										
1007 I/A Rcpts (Other)		145.9										
1108 Stat Desig (Other)		17.7										
<b>FY22 Conference Committee Total</b>		<b>6,436.8</b>	<b>5,964.2</b>	<b>191.8</b>	<b>252.7</b>	<b>28.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		<b>6,436.8</b>	<b>5,964.2</b>	<b>191.8</b>	<b>252.7</b>	<b>28.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
<b>FY22 Management Plan Total</b>		<b>6,436.8</b>	<b>5,964.2</b>	<b>191.8</b>	<b>252.7</b>	<b>28.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	43.4	43.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.1										
1007 I/A Rcpts (Other)		1.3										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-195.3	-195.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-190.4										
1007 I/A Rcpts (Other)		-4.9										
FY2023 Salary and Benefit Adjustments	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.7										
1108 Stat Desig (Other)		-17.7										
Transfer Funding to Services for Anticipated Expenditures	LIT	0.0	-50.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Adjusted Base Total</b>		<b>6,292.8</b>	<b>5,770.2</b>	<b>191.8</b>	<b>302.7</b>	<b>28.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Fully Fund Two Attorney IV Positions and a Paralegal Added with 75% Funding in FY22 to Prosecute Sexual Assault	Inc	119.2	119.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		119.2										
<b>23 Governor's Request 12/15 Total</b>		<b>6,412.0</b>	<b>5,889.4</b>	<b>191.8</b>	<b>302.7</b>	<b>28.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>0</b>

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Fourth Judicial District**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	6,465.0	7,277.0	7,109.1	7,257.1	0.0	792.1 12.3 %	-19.9 -0.3 %	148.0 2.1 %
<u>Objects of Expenditure</u>								
1 Personal Services	5,502.6	6,721.1	6,553.2	6,701.2	0.0	1,198.6 21.8 %	-19.9 -0.3 %	148.0 2.3 %
2 Travel	55.0	228.2	228.2	228.2	0.0	173.2 314.9 %	0.0	0.0
3 Services	852.6	252.4	252.4	252.4	0.0	-600.2 -70.4 %	0.0	0.0
4 Commodities	54.8	75.3	75.3	75.3	0.0	20.5 37.4 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	6,112.1	6,807.0	6,671.3	6,819.3	0.0	707.2 11.6 %	12.3 0.2 %	148.0 2.2 %
1005 GF/Prgm (DGF)	4.9	7.0	7.0	7.0	0.0	2.1 42.9 %	0.0	0.0
1007 I/A Rcpts (Other)	348.0	441.3	430.8	430.8	0.0	82.8 23.8 %	-10.5 -2.4 %	0.0
1108 Stat Desig (Other)	0.0	21.7	0.0	0.0	0.0	0.0	-21.7 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	47	50	50	50	0	3 6.4 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Fourth Judicial District**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	7,277.0	6,721.1	228.2	252.4	75.3	0.0	0.0	0.0	50	0	0
1004 Gen Fund (UGF)		6,807.0										
1005 GF/Prgm (DGF)		7.0										
1007 I/A Rcpts (Other)		441.3										
1108 Stat Desig (Other)		21.7										
<b>FY22 Conference Committee Total</b>		<b>7,277.0</b>	<b>6,721.1</b>	<b>228.2</b>	<b>252.4</b>	<b>75.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		<b>7,277.0</b>	<b>6,721.1</b>	<b>228.2</b>	<b>252.4</b>	<b>75.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
<b>FY22 Management Plan Total</b>		<b>7,277.0</b>	<b>6,721.1</b>	<b>228.2</b>	<b>252.4</b>	<b>75.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	45.5	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.7										
1007 I/A Rcpts (Other)		2.8										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
1007 I/A Rcpts (Other)		0.2										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
1007 I/A Rcpts (Other)		0.2										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-223.7	-223.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-209.9										
1007 I/A Rcpts (Other)		-13.8										
FY2023 Salary and Benefit Adjustments	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		0.1										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.7										
1108 Stat Desig (Other)		-21.7										
<b>FY23 Adjusted Base Total</b>		<b>7,109.1</b>	<b>6,553.2</b>	<b>228.2</b>	<b>252.4</b>	<b>75.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Fully Fund Two Attorney IV Positions and a Paralegal II Added with 75% Funding in FY22 to Prosecute Sexual Assault	Inc	148.0	148.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		148.0										
<b>23 Governor's Request 12/15 Total</b>		<b>7,257.1</b>	<b>6,701.2</b>	<b>228.2</b>	<b>252.4</b>	<b>75.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>0</b>	<b>0</b>

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Criminal Justice Litigation**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	2,148.5	2,993.4	2,941.7	2,837.5	0.0	689.0 32.1 %	-155.9 -5.2 %	-104.2 -3.5 %
<u>Objects of Expenditure</u>								
1 Personal Services	1,726.6	2,145.0	2,118.3	2,014.1	0.0	287.5 16.7 %	-130.9 -6.1 %	-104.2 -4.9 %
2 Travel	3.6	80.6	80.6	80.6	0.0	77.0 >999 %	0.0	0.0
3 Services	373.6	702.5	677.5	677.5	0.0	303.9 81.3 %	-25.0 -3.6 %	0.0
4 Commodities	44.7	60.3	60.3	60.3	0.0	15.6 34.9 %	0.0	0.0
5 Capital Outlay	0.0	5.0	5.0	5.0	0.0	5.0 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,757.1	2,309.2	2,253.4	2,253.4	0.0	496.3 28.2 %	-55.8 -2.4 %	0.0
1005 GF/Prgm (DGF)	0.0	1.0	1.0	1.0	0.0	1.0 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	391.4	683.2	687.3	583.1	0.0	191.7 49.0 %	-100.1 -14.7 %	-104.2 -15.2 %
<u>Positions</u>								
Perm Full Time	15	15	15	14	0	-1 -6.7 %	-1 -6.7 %	-1 -6.7 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Criminal Justice Litigation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY22 Conference Committee * * *</b>												
FY22 Conference Committee	ConfCom	3,145.2	2,296.8	80.6	702.5	60.3	5.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		2,461.0										
1005 GF/Prm (DGF)		1.0										
1007 I/A Rcpts (Other)		683.2										
<b>FY22 Conference Committee Total</b>		<b>3,145.2</b>	<b>2,296.8</b>	<b>80.6</b>	<b>702.5</b>	<b>60.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY22 Conference Committee to FY22 Authorized * * *</b>												
<b>FY22 Authorized Total</b>		<b>3,145.2</b>	<b>2,296.8</b>	<b>80.6</b>	<b>702.5</b>	<b>60.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY22 Authorized to FY22 Management Plan * * *</b>												
Transfer Attorney 5 (03-1280) from Criminal Appeals/Special Litigation for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney 6 (03-1058) to Criminal Appeals/Special Litigation for Required Legal Expertise	TrOut	-151.8	-151.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-151.8										
<b>FY22 Management Plan Total</b>		<b>2,993.4</b>	<b>2,145.0</b>	<b>80.6</b>	<b>702.5</b>	<b>60.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *</b>												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.4										
1007 I/A Rcpts (Other)		3.9										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		0.2										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-71.4	-71.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-56.4										
1007 I/A Rcpts (Other)		-15.0										
FY2023 Salary and Benefit Adjustments	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
Transfer Authority from Services for Anticipated Personal Service Expenditures	LIT	0.0	25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.0										
1007 I/A Rcpts (Other)		15.0										
<b>FY23 Adjusted Base Total</b>		<b>2,941.7</b>	<b>2,118.3</b>	<b>80.6</b>	<b>677.5</b>	<b>60.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *</b>												
Delete Program Coordinator 1 (03-1340) in Criminal Justice Litigation	Dec	-104.2	-104.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-104.2										

# 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division  
Allocation: Criminal Justice Litigation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * * (continued)												
23 Governor's Request 12/15 Total		2,837.5	2,014.1	80.6	677.5	60.3	5.0	0.0	0.0	14	0	0

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## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division**

**Allocation: Criminal Appeals/Special Litigation**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
<b>Total</b>	7,938.0	8,913.1	8,718.8	8,861.5	0.0	923.5	11.6 %	-51.6	-0.6 %	142.7	1.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	6,928.7	8,030.8	7,736.5	7,879.2	0.0	950.5	13.7 %	-151.6	-1.9 %	142.7	1.8 %
2 Travel	51.0	152.8	177.8	177.8	0.0	126.8	248.6 %	25.0	16.4 %	0.0	
3 Services	903.5	636.8	686.8	686.8	0.0	-216.7	-24.0 %	50.0	7.9 %	0.0	
4 Commodities	54.8	74.7	99.7	99.7	0.0	44.9	81.9 %	25.0	33.5 %	0.0	
5 Capital Outlay	0.0	18.0	18.0	18.0	0.0	18.0	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,594.9	2,035.5	2,047.5	2,047.5	0.0	452.6	28.4 %	12.0	0.6 %	0.0	
1003 GF/Match (UGF)	508.8	542.5	545.3	545.3	0.0	36.5	7.2 %	2.8	0.5 %	0.0	
1004 Gen Fund (UGF)	4,729.2	4,999.1	4,780.6	4,923.3	0.0	194.1	4.1 %	-75.8	-1.5 %	142.7	3.0 %
1005 GF/Prgm (DGF)	0.7	23.0	23.0	23.0	0.0	22.3	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	1,104.4	1,313.0	1,322.4	1,322.4	0.0	218.0	19.7 %	9.4	0.7 %	0.0	
<u>Positions</u>											
Perm Full Time	52	55	55	55	0	3	5.8 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

# 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Criminal Appeals/Special Litigation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	8,901.5	8,019.2	152.8	636.8	74.7	18.0	0.0	0.0	56	0	0
1002 Fed Rcpts (Fed)		2,035.5										
1003 GF/Match (UGF)		542.5										
1004 Gen Fund (UGF)		4,987.5										
1005 GF/Prgm (DGF)		23.0										
1007 I/A Rcpts (Other)		1,313.0										
<b>FY22 Conference Committee Total</b>		<b>8,901.5</b>	<b>8,019.2</b>	<b>152.8</b>	<b>636.8</b>	<b>74.7</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		<b>8,901.5</b>	<b>8,019.2</b>	<b>152.8</b>	<b>636.8</b>	<b>74.7</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Attorney 4 (03-1319) from Second Judicial District for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney 6 (03-1058) from Criminal Justice Litigation for Required Legal Expertise	TrIn	151.8	151.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		151.8										
Transfer Attorney 5 (03-0110) to Second Judicial District for Required Legal Expertise	TrOut	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-75.0										
Transfer Attorney 5 (03-1280) to Criminal Justice Litigation for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney 5 (03-1322) to Third Judicial District: Anchorage for Required Legal Expertise	TrOut	-65.2	-65.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-65.2										
<b>FY22 Management Plan Total</b>		<b>8,913.1</b>	<b>8,030.8</b>	<b>152.8</b>	<b>636.8</b>	<b>74.7</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	62.3	62.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.1										
1003 GF/Match (UGF)		1.5										
1004 Gen Fund (UGF)		43.6										
1007 I/A Rcpts (Other)		9.1										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1003 GF/Match (UGF)		0.5										
1004 Gen Fund (UGF)		3.3										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1003 GF/Match (UGF)		0.4										
1004 Gen Fund (UGF)		1.1										

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division**

**Allocation: Criminal Appeals/Special Litigation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 General Government Unit SBS and Risk Management Rate Changes (continued)												
1007 I/A Rcpts (Other) 0.3												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-267.9	-267.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -54.7												
1003 GF/Match (UGF) -13.6												
1004 Gen Fund (UGF) -167.5												
1007 I/A Rcpts (Other) -32.1												
FY2023 Salary and Benefit Adjustments	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.2												
1003 GF/Match (UGF) 0.4												
1004 Gen Fund (UGF) 1.4												
Transfer Authority to Travel, Services and Commodities for Anticipated Expenditures	LIT	0.0	-100.0	25.0	50.0	25.0	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 54.7												
1003 GF/Match (UGF) 13.6												
1004 Gen Fund (UGF) -100.4												
1007 I/A Rcpts (Other) 32.1												
<b>FY23 Adjusted Base Total</b>		<b>8,718.8</b>	<b>7,736.5</b>	<b>177.8</b>	<b>686.8</b>	<b>99.7</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Fully Fund Two Attorney IV Positions and Two Support Staff Added with 75% Funding in FY22 to Prosecute Sexual Assault	Inc	142.7	142.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 142.7												
<b>23 Governor's Request 12/15 Total</b>		<b>8,861.5</b>	<b>7,879.2</b>	<b>177.8</b>	<b>686.8</b>	<b>99.7</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55</b>	<b>0</b>	<b>0</b>



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## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Deputy Attorney General's Office**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	1,943.8	4,299.3	293.4	4,293.4	0.0	2,349.6 120.9 %	-5.9 -0.1 %	4,000.0 >999 %
<u>Objects of Expenditure</u>								
1 Personal Services	1,458.6	233.0	227.1	227.1	0.0	-1,231.5 -84.4 %	-5.9 -2.5 %	0.0
2 Travel	0.4	19.8	19.8	19.8	0.0	19.4 >999 %	0.0	0.0
3 Services	350.3	4,043.5	43.5	4,043.5	0.0	3,693.2 >999 %	0.0	4,000.0 >999 %
4 Commodities	134.4	3.0	3.0	3.0	0.0	-131.4 -97.8 %	0.0	0.0
5 Capital Outlay	0.1	0.0	0.0	0.0	0.0	-0.1 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,943.8	4,279.3	273.4	4,273.4	0.0	2,329.6 119.8 %	-5.9 -0.1 %	4,000.0 >999 %
1005 GF/Prgm (DGF)	0.0	10.0	10.0	10.0	0.0	10.0 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	10.0	10.0	10.0	0.0	10.0 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	1	1	1	1	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Deputy Attorney General's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	299.3	261.0	19.8	15.5	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		279.3										
1005 GF/Prgm (DGF)		10.0										
1007 I/A Rcpts (Other)		10.0										
<b>FY22 Conference Committee Total</b>		<b>299.3</b>	<b>261.0</b>	<b>19.8</b>	<b>15.5</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L Outside Counsel and Expertise to Support Statehood Defense Sec20c Ch1 SSSLA2021 P117 L29 (HB69) (FY21-FY25)	CarryFwd	4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,000.0										
<b>FY22 Authorized Total</b>		<b>4,299.3</b>	<b>261.0</b>	<b>19.8</b>	<b>4,015.5</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Authority to Services for Anticipated Expenditures	LIT	0.0	-28.0	0.0	28.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Management Plan Total</b>		<b>4,299.3</b>	<b>233.0</b>	<b>19.8</b>	<b>4,043.5</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
L Reverse Outside Counsel and Expertise to Support Statehood Defense Sec20c Ch1 SSSLA2021 P117 L29 (HB69) (FY21-FY25)	OTI	-4,000.0	0.0	0.0	-4,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4,000.0										
L Outside Counsel and Expertise to Support Statehood Defense (FY21-FY25)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-8.1	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.1										
<b>FY23 Adjusted Base Total</b>		<b>293.4</b>	<b>227.1</b>	<b>19.8</b>	<b>43.5</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
L Additional Outside Counsel and Expertise to Support Statehood Defense (FY23-FY25)	MultiYr	4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,000.0										
Rename 'Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME' Appropriation as 'Civil Division'	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>23 Governor's Request 12/15 Total</b>		<b>4,293.4</b>	<b>227.1</b>	<b>19.8</b>	<b>4,043.5</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Child Protection**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
<b>Total</b>	<b>9,763.4</b>	<b>7,813.6</b>	<b>7,645.5</b>	<b>7,645.5</b>	<b>0.0</b>	<b>-2,117.9</b>	<b>-21.7 %</b>	<b>-168.1</b>	<b>-2.2 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>											
1 Personal Services	7,862.0	6,962.6	6,794.5	6,794.5	0.0	-1,067.5	-13.6 %	-168.1	-2.4 %	0.0	
2 Travel	19.4	52.0	52.0	52.0	0.0	32.6	168.0 %	0.0		0.0	
3 Services	1,759.6	700.1	700.1	700.1	0.0	-1,059.5	-60.2 %	0.0		0.0	
4 Commodities	90.9	98.9	98.9	98.9	0.0	8.0	8.8 %	0.0		0.0	
5 Capital Outlay	31.5	0.0	0.0	0.0	0.0	-31.5	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	6,083.5	5,568.5	5,381.1	5,381.1	0.0	-702.4	-11.5 %	-187.4	-3.4 %	0.0	
1007 I/A Rcpts (Other)	3,679.9	2,245.1	2,264.4	2,264.4	0.0	-1,415.5	-38.5 %	19.3	0.9 %	0.0	
<u>Positions</u>											
Perm Full Time	56	56	56	56	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

## 2022 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division**  
**Allocation: Child Protection**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	7,863.6	7,012.6	52.0	700.1	98.9	0.0	0.0	0.0	56	0	0
1004 Gen Fund (UGF)		5,568.5										
1007 I/A Rcpts (Other)		2,295.1										
<b>FY22 Conference Committee Total</b>		<b>7,863.6</b>	<b>7,012.6</b>	<b>52.0</b>	<b>700.1</b>	<b>98.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		<b>7,863.6</b>	<b>7,012.6</b>	<b>52.0</b>	<b>700.1</b>	<b>98.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Attorney 4 (03-0195) from Environmental Law for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney 5 (03-0413) to Opinions, Appeals and Ethics for Required Legal Expertise	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-50.0										
<b>FY22 Management Plan Total</b>		<b>7,813.6</b>	<b>6,962.6</b>	<b>52.0</b>	<b>700.1</b>	<b>98.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	49.9	49.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.5										
1007 I/A Rcpts (Other)		17.4										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
1007 I/A Rcpts (Other)		1.7										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
1007 I/A Rcpts (Other)		0.2										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-227.7	-227.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-165.0										
1007 I/A Rcpts (Other)		-62.7										
FY2023 Salary and Benefit Adjustments	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-62.7										
1007 I/A Rcpts (Other)		62.7										
<b>FY23 Adjusted Base Total</b>		<b>7,645.5</b>	<b>6,794.5</b>	<b>52.0</b>	<b>700.1</b>	<b>98.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
<b>23 Governor's Request 12/15 Total</b>		<b>7,645.5</b>	<b>6,794.5</b>	<b>52.0</b>	<b>700.1</b>	<b>98.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>0</b>	<b>0</b>

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Commercial and Fair Business**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	<b>4,710.9</b>	<b>4,731.8</b>	<b>4,889.3</b>	<b>4,889.3</b>	<b>0.0</b>	<b>178.4    3.8 %</b>	<b>157.5    3.3 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
1 Personal Services	3,396.4	2,839.4	2,996.9	2,996.9	0.0	-399.5   -11.8 %	157.5    5.5 %	0.0
2 Travel	8.2	38.7	38.7	38.7	0.0	30.5   372.0 %	0.0	0.0
3 Services	1,249.8	1,751.0	1,751.0	1,751.0	0.0	501.2   40.1 %	0.0	0.0
4 Commodities	43.6	102.1	102.1	102.1	0.0	58.5   134.2 %	0.0	0.0
5 Capital Outlay	12.9	0.6	0.6	0.6	0.0	-12.3   -95.3 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	466.5	705.0	613.8	613.8	0.0	147.3   31.6 %	-91.2   -12.9 %	0.0
1005 GF/Prgm (DGF)	0.0	136.0	136.0	136.0	0.0	136.0   >999 %	0.0	0.0
1007 I/A Rcpts (Other)	3,223.1	2,848.6	3,093.4	3,093.4	0.0	-129.7   -4.0 %	244.8    8.6 %	0.0
1108 Stat Desig (Other)	918.5	937.4	940.8	940.8	0.0	22.3    2.4 %	3.4    0.4 %	0.0
1168 Tob ED/CES (DGF)	102.8	104.8	105.3	105.3	0.0	2.5    2.4 %	0.5    0.5 %	0.0
<u>Positions</u>								
Perm Full Time	25	19	20	20	0	-5   -20.0 %	1    5.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Commercial and Fair Business**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	5,557.9	3,665.5	38.7	1,751.0	102.1	0.6	0.0	0.0	24	0	0
1004 Gen Fund (UGF)		705.0										
1005 GF/Prgm (DGF)		136.0										
1007 I/A Rcpts (Other)		3,674.7										
1108 Stat Desig (Other)		937.4										
1168 Tob ED/CES (DGF)		104.8										
<b>FY22 Conference Committee Total</b>		<b>5,557.9</b>	<b>3,665.5</b>	<b>38.7</b>	<b>1,751.0</b>	<b>102.1</b>	<b>0.6</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		<b>5,557.9</b>	<b>3,665.5</b>	<b>38.7</b>	<b>1,751.0</b>	<b>102.1</b>	<b>0.6</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Two Attorney Positions to Transportation for Required Legal Expertise	TrOut	-347.8	-347.8	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts (Other)		-347.8										
Transfer Two Attorney Positions to Special Litigation for Required Legal Expertise	TrOut	-308.2	-308.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts (Other)		-308.2										
Transfer Attorney 4 (03-0082) to Information and Project Support for Required Legal Expertise	TrOut	-170.1	-170.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-170.1										
<b>FY22 Management Plan Total</b>		<b>4,731.8</b>	<b>2,839.4</b>	<b>38.7</b>	<b>1,751.0</b>	<b>102.1</b>	<b>0.6</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
1007 I/A Rcpts (Other)		15.6										
1108 Stat Desig (Other)		3.1										
1168 Tob ED/CES (DGF)		0.5										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.7										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.6										
1108 Stat Desig (Other)		0.3										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-95.1	-95.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.4										
1007 I/A Rcpts (Other)		-68.6										
1108 Stat Desig (Other)		-13.5										
1168 Tob ED/CES (DGF)		-1.6										
FY2023 Salary and Benefit Adjustments	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.9										

**2022 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Commercial and Fair Business**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
Transfer Attorney 5 (03-0069) from Transportation for Required Legal Expertise	TrIn	226.0	226.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other) 226.0												
Transfer Attorney 5 (03-0315) from Torts and Workers' Compensation for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney 4 (03-0142) to Torts and Workers' Compensation for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -83.7												
1007 I/A Rcpts (Other) 68.6												
1108 Stat Desig (Other) 13.5												
1168 Tob ED/CES (DGF) 1.6												
<b>FY23 Adjusted Base Total</b>		<b>4,889.3</b>	<b>2,996.9</b>	<b>38.7</b>	<b>1,751.0</b>	<b>102.1</b>	<b>0.6</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
<b>23 Governor's Request 12/15 Total</b>		<b>4,889.3</b>	<b>2,996.9</b>	<b>38.7</b>	<b>1,751.0</b>	<b>102.1</b>	<b>0.6</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>



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## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Environmental Law**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
<b>Total</b>	1,161.3	2,006.7	1,970.1	1,970.1	0.0	808.8	69.6 %	-36.6	-1.8 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	901.5	1,577.2	1,540.6	1,540.6	0.0	639.1	70.9 %	-36.6	-2.3 %	0.0	
2 Travel	3.0	20.0	20.0	20.0	0.0	17.0	566.7 %	0.0		0.0	
3 Services	243.3	400.5	400.5	400.5	0.0	157.2	64.6 %	0.0		0.0	
4 Commodities	10.0	9.0	9.0	9.0	0.0	-1.0	-10.0 %	0.0		0.0	
5 Capital Outlay	3.5	0.0	0.0	0.0	0.0	-3.5	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	161.8	764.9	717.2	717.2	0.0	555.4	343.3 %	-47.7	-6.2 %	0.0	
1007 I/A Rcpts (Other)	604.6	769.8	777.4	777.4	0.0	172.8	28.6 %	7.6	1.0 %	0.0	
1055 IA/OIL HAZ (Other)	259.7	472.0	475.5	475.5	0.0	215.8	83.1 %	3.5	0.7 %	0.0	
1061 CIP Rcpts (Other)	135.2	0.0	0.0	0.0	0.0	-135.2	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	11	11	11	11	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Environmental Law**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,006.7	1,577.2	20.0	400.5	9.0	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		764.9										
1007 I/A Rcpts (Other)		769.8										
1055 IA/OIL HAZ (Other)		472.0										
<b>FY22 Conference Committee Total</b>		<b>2,006.7</b>	<b>1,577.2</b>	<b>20.0</b>	<b>400.5</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		<b>2,006.7</b>	<b>1,577.2</b>	<b>20.0</b>	<b>400.5</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Attorney 2 (03-0379) from Opinions, Appeals and Ethics for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney 4 (03-0195) to Child Protection for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY22 Management Plan Total</b>		<b>2,006.7</b>	<b>1,577.2</b>	<b>20.0</b>	<b>400.5</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
1007 I/A Rcpts (Other)		7.5										
1055 IA/OIL HAZ (Other)		3.5										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		0.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-52.3	-52.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.6										
1007 I/A Rcpts (Other)		-24.1										
1055 IA/OIL HAZ (Other)		-10.6										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-34.7										
1007 I/A Rcpts (Other)		24.1										
1055 IA/OIL HAZ (Other)		10.6										
<b>FY23 Adjusted Base Total</b>		<b>1,970.1</b>	<b>1,540.6</b>	<b>20.0</b>	<b>400.5</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
<b>23 Governor's Request 12/15 Total</b>		<b>1,970.1</b>	<b>1,540.6</b>	<b>20.0</b>	<b>400.5</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Human Services**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
<b>Total</b>	3,253.8	3,436.7	3,360.2	3,360.2	0.0	106.4	3.3 %	-76.5	-2.2 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	2,710.8	3,112.2	3,035.7	3,035.7	0.0	324.9	12.0 %	-76.5	-2.5 %	0.0	
2 Travel	6.1	21.9	21.9	21.9	0.0	15.8	259.0 %	0.0		0.0	
3 Services	486.7	263.0	263.0	263.0	0.0	-223.7	-46.0 %	0.0		0.0	
4 Commodities	39.3	39.6	39.6	39.6	0.0	0.3	0.8 %	0.0		0.0	
5 Capital Outlay	10.9	0.0	0.0	0.0	0.0	-10.9	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,959.0	1,689.4	1,601.2	1,601.2	0.0	-357.8	-18.3 %	-88.2	-5.2 %	0.0	
1007 I/A Rcpts (Other)	1,294.8	1,647.2	1,658.9	1,658.9	0.0	364.1	28.1 %	11.7	0.7 %	0.0	
1037 GF/MH (UGF)	0.0	100.1	100.1	100.1	0.0	100.1	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	21	21	21	21	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Human Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	3,436.7	3,112.2	21.9	263.0	39.6	0.0	0.0	0.0	21	0	0
1004 Gen Fund (UGF)		1,689.4										
1007 I/A Rcpts (Other)		1,647.2										
1037 GF/MH (UGF)		100.1										
<b>FY22 Conference Committee Total</b>		<b>3,436.7</b>	<b>3,112.2</b>	<b>21.9</b>	<b>263.0</b>	<b>39.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		<b>3,436.7</b>	<b>3,112.2</b>	<b>21.9</b>	<b>263.0</b>	<b>39.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
<b>FY22 Management Plan Total</b>		<b>3,436.7</b>	<b>3,112.2</b>	<b>21.9</b>	<b>263.0</b>	<b>39.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.9										
1007 I/A Rcpts (Other)		9.5										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1007 I/A Rcpts (Other)		0.8										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1007 I/A Rcpts (Other)		0.7										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-103.9	-103.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-56.5										
1007 I/A Rcpts (Other)		-47.4										
FY2023 Salary and Benefit Adjustments	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		0.4										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-47.7										
1007 I/A Rcpts (Other)		47.7										
<b>FY23 Adjusted Base Total</b>		<b>3,360.2</b>	<b>3,035.7</b>	<b>21.9</b>	<b>263.0</b>	<b>39.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
<b>23 Governor's Request 12/15 Total</b>		<b>3,360.2</b>	<b>3,035.7</b>	<b>21.9</b>	<b>263.0</b>	<b>39.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Labor and State Affairs**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	6,978.1	4,698.3	4,610.2	4,610.2	0.0	-2,367.9 -33.9 %	-88.1 -1.9 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	4,432.0	3,708.1	3,620.0	3,620.0	0.0	-812.0 -18.3 %	-88.1 -2.4 %	0.0
2 Travel	11.0	25.7	25.7	25.7	0.0	14.7 133.6 %	0.0	0.0
3 Services	2,471.7	904.0	904.0	904.0	0.0	-1,567.7 -63.4 %	0.0	0.0
4 Commodities	47.1	60.5	60.5	60.5	0.0	13.4 28.5 %	0.0	0.0
5 Capital Outlay	16.3	0.0	0.0	0.0	0.0	-16.3 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	4,082.7	1,600.2	1,488.9	1,488.9	0.0	-2,593.8 -63.5 %	-111.3 -7.0 %	0.0
1007 I/A Rcpts (Other)	2,895.4	2,898.1	2,921.3	2,921.3	0.0	25.9 0.9 %	23.2 0.8 %	0.0
1061 CIP Rcpts (Other)	0.0	200.0	200.0	200.0	0.0	200.0 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	22	22	22	22	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2022 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division**  
**Allocation: Labor and State Affairs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	4,839.4	3,849.2	25.7	904.0	60.5	0.0	0.0	0.0	23	0	0
1004 Gen Fund (UGF)		1,670.8										
1007 I/A Rcpts (Other)		2,968.6										
1061 CIP Rcpts (Other)		200.0										
<b>FY22 Conference Committee Total</b>		<b>4,839.4</b>	<b>3,849.2</b>	<b>25.7</b>	<b>904.0</b>	<b>60.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		<b>4,839.4</b>	<b>3,849.2</b>	<b>25.7</b>	<b>904.0</b>	<b>60.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Paralegal 1 (03-0397) from Torts and Workers' Compensation to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant 1 (03-0083) to Natural Resources to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney 3 (03-0243) to Legislation/Regulations for Required Legal Expertise	TrOut	-141.1	-141.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-70.6										
1007 I/A Rcpts (Other)		-70.5										
<b>FY22 Management Plan Total</b>		<b>4,698.3</b>	<b>3,708.1</b>	<b>25.7</b>	<b>904.0</b>	<b>60.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.6										
1007 I/A Rcpts (Other)		21.9										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		0.8										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		0.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-126.4	-126.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-51.3										
1007 I/A Rcpts (Other)		-75.1										
FY2023 Salary and Benefit Adjustments	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		0.4										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-75.1										
1007 I/A Rcpts (Other)		75.1										

# 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division  
Allocation: Labor and State Affairs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY23 Adjusted Base Total		4,610.2	3,620.0	25.7	904.0	60.5	0.0	0.0	0.0	22	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		4,610.2	3,620.0	25.7	904.0	60.5	0.0	0.0	0.0	22	0	0



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## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Legislation/Regulations**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	1,136.4	1,751.2	1,713.4	1,713.4	0.0	577.0 50.8 %	-37.8 -2.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	946.4	1,592.7	1,554.9	1,554.9	0.0	608.5 64.3 %	-37.8 -2.4 %	0.0
2 Travel	1.7	19.5	19.5	19.5	0.0	17.8 >999 %	0.0	0.0
3 Services	174.8	117.6	117.6	117.6	0.0	-57.2 -32.7 %	0.0	0.0
4 Commodities	10.4	21.4	21.4	21.4	0.0	11.0 105.8 %	0.0	0.0
5 Capital Outlay	3.1	0.0	0.0	0.0	0.0	-3.1 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	912.9	1,329.3	1,287.6	1,287.6	0.0	374.7 41.0 %	-41.7 -3.1 %	0.0
1007 I/A Rcpts (Other)	223.5	421.9	425.8	425.8	0.0	202.3 90.5 %	3.9 0.9 %	0.0
<u>Positions</u>								
Perm Full Time	8	10	10	10	0	2 25.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Legislation/Regulations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,463.7	1,305.2	19.5	117.6	21.4	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,141.6										
1007 I/A Rcpts (Other)		322.1										
<b>FY22 Conference Committee Total</b>		<b>1,463.7</b>	<b>1,305.2</b>	<b>19.5</b>	<b>117.6</b>	<b>21.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		<b>1,463.7</b>	<b>1,305.2</b>	<b>19.5</b>	<b>117.6</b>	<b>21.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Attorney 4 (03-0410) from Special Litigation for Required Legal Expertise	TrIn	146.4	146.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		117.1										
1007 I/A Rcpts (Other)		29.3										
Transfer Attorney 3 (03-0243) from Labor and State Affairs for Required Legal Expertise	TrIn	141.1	141.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		70.6										
1007 I/A Rcpts (Other)		70.5										
<b>FY22 Management Plan Total</b>		<b>1,751.2</b>	<b>1,592.7</b>	<b>19.5</b>	<b>117.6</b>	<b>21.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.8										
1007 I/A Rcpts (Other)		3.8										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		0.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-53.7	-53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-39.7										
1007 I/A Rcpts (Other)		-14.0										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14.0										
1007 I/A Rcpts (Other)		14.0										
<b>FY23 Adjusted Base Total</b>		<b>1,713.4</b>	<b>1,554.9</b>	<b>19.5</b>	<b>117.6</b>	<b>21.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
<b>23 Governor's Request 12/15 Total</b>		<b>1,713.4</b>	<b>1,554.9</b>	<b>19.5</b>	<b>117.6</b>	<b>21.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Natural Resources**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	6,255.8	8,183.7	8,092.2	8,092.2	0.0	1,836.4 29.4 %	-91.5 -1.1 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,933.5	3,981.1	3,889.6	3,889.6	0.0	-43.9 -1.1 %	-91.5 -2.3 %	0.0
2 Travel	9.0	63.3	63.3	63.3	0.0	54.3 603.3 %	0.0	0.0
3 Services	2,254.5	4,094.4	4,094.4	4,094.4	0.0	1,839.9 81.6 %	0.0	0.0
4 Commodities	43.8	44.9	44.9	44.9	0.0	1.1 2.5 %	0.0	0.0
5 Capital Outlay	15.0	0.0	0.0	0.0	0.0	-15.0 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,270.6	4,236.0	4,125.4	4,125.4	0.0	1,854.8 81.7 %	-110.6 -2.6 %	0.0
1007 I/A Rcpts (Other)	1,237.4	1,260.0	1,266.1	1,266.1	0.0	28.7 2.3 %	6.1 0.5 %	0.0
1061 CIP Rcpts (Other)	45.8	0.0	0.0	0.0	0.0	-45.8 -100.0 %	0.0	0.0
1105 PF Gross (Other)	2,619.1	2,687.7	2,700.7	2,700.7	0.0	81.6 3.1 %	13.0 0.5 %	0.0
1236 AK LNG I/A (Other)	82.9	0.0	0.0	0.0	0.0	-82.9 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	24	26	26	26	0	2 8.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2022 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division**  
**Allocation: Natural Resources**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY22 Conference Committee * * *</b>												
FY22 Conference Committee	ConfCom	8,013.6	3,811.0	63.3	4,094.4	44.9	0.0	0.0	0.0	24	0	0
1004 Gen Fund (UGF)		4,099.9										
1007 I/A Rcpts (Other)		1,226.0										
1105 PF Gross (Other)		2,687.7										
<b>FY22 Conference Committee Total</b>		<b>8,013.6</b>	<b>3,811.0</b>	<b>63.3</b>	<b>4,094.4</b>	<b>44.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY22 Conference Committee to FY22 Authorized * * *</b>												
<b>FY22 Authorized Total</b>		<b>8,013.6</b>	<b>3,811.0</b>	<b>63.3</b>	<b>4,094.4</b>	<b>44.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY22 Authorized to FY22 Management Plan * * *</b>												
Transfer Attorney 4 (03-0026) from Special Litigation for Required Legal Expertise	TrIn	170.1	170.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		136.1										
1007 I/A Rcpts (Other)		34.0										
Transfer Law Office Assistant 1 (03-0083) from Labor and State Affairs to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY22 Management Plan Total</b>		<b>8,183.7</b>	<b>3,981.1</b>	<b>63.3</b>	<b>4,094.4</b>	<b>44.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *</b>												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.6										
1007 I/A Rcpts (Other)		4.4										
1105 PF Gross (Other)		11.7										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.8										
1105 PF Gross (Other)		0.8										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.5										
1105 PF Gross (Other)		0.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-131.3	-131.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-65.3										
1007 I/A Rcpts (Other)		-23.7										
1105 PF Gross (Other)		-42.3										
FY2023 Salary and Benefit Adjustments	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.4										
1105 PF Gross (Other)		0.4										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-66.0										
1007 I/A Rcpts (Other)		23.7										
1105 PF Gross (Other)		42.3										

# 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division  
Allocation: Natural Resources

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY23 Adjusted Base Total		8,092.2	3,889.6	63.3	4,094.4	44.9	0.0	0.0	0.0	26	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		8,092.2	3,889.6	63.3	4,094.4	44.9	0.0	0.0	0.0	26	0	0

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## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Opinions, Appeals and Ethics**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	513.0	2,434.4	2,386.2	2,386.2	0.0	1,873.2 365.1 %	-48.2 -2.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	428.6	2,168.8	2,120.6	2,120.6	0.0	1,692.0 394.8 %	-48.2 -2.2 %	0.0
2 Travel	1.0	21.0	21.0	21.0	0.0	20.0 >999 %	0.0	0.0
3 Services	76.7	244.6	244.6	244.6	0.0	167.9 218.9 %	0.0	0.0
4 Commodities	5.0	0.0	0.0	0.0	0.0	-5.0 -100.0 %	0.0	0.0
5 Capital Outlay	1.7	0.0	0.0	0.0	0.0	-1.7 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	513.0	1,406.0	1,347.1	1,347.1	0.0	834.1 162.6 %	-58.9 -4.2 %	0.0
1007 I/A Rcpts (Other)	0.0	1,028.4	1,039.1	1,039.1	0.0	1,039.1 >999 %	10.7 1.0 %	0.0
<u>Positions</u>								
Perm Full Time	13	13	13	13	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Opinions, Appeals and Ethics**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,384.4	2,118.8	21.0	244.6	0.0	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		1,406.0										
1007 I/A Rcpts (Other)		978.4										
<b>FY22 Conference Committee Total</b>		<b>2,384.4</b>	<b>2,118.8</b>	<b>21.0</b>	<b>244.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		<b>2,384.4</b>	<b>2,118.8</b>	<b>21.0</b>	<b>244.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Attorney 5 (03-0413) from Child Protection for Required Legal Expertise	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		50.0										
Transfer Law Office Assistant 1 (03-0270) from Special Litigation to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant 2 (03-0208) to Special Litigation to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney 2 (03-0379) to Environmental Law for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY22 Management Plan Total</b>		<b>2,434.4</b>	<b>2,168.8</b>	<b>21.0</b>	<b>244.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.8										
1007 I/A Rcpts (Other)		10.7										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-37.4										
1007 I/A Rcpts (Other)		-32.6										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-32.6										
1007 I/A Rcpts (Other)		32.6										
<b>FY23 Adjusted Base Total</b>		<b>2,386.2</b>	<b>2,120.6</b>	<b>21.0</b>	<b>244.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
<b>23 Governor's Request 12/15 Total</b>		<b>2,386.2</b>	<b>2,120.6</b>	<b>21.0</b>	<b>244.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Regulatory Affairs Public Advocacy**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	2,392.7	2,933.8	2,892.2	2,892.2	0.0	499.5 20.9 %	-41.6 -1.4 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,481.6	1,580.7	1,539.1	1,539.1	0.0	57.5 3.9 %	-41.6 -2.6 %	0.0
2 Travel	1.1	20.0	20.0	20.0	0.0	18.9 >999 %	0.0	0.0
3 Services	902.1	1,314.3	1,314.3	1,314.3	0.0	412.2 45.7 %	0.0	0.0
4 Commodities	5.9	18.8	18.8	18.8	0.0	12.9 218.6 %	0.0	0.0
5 Capital Outlay	2.0	0.0	0.0	0.0	0.0	-2.0 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1.6	458.1	456.0	456.0	0.0	454.4 >999 %	-2.1 -0.5 %	0.0
1141 RCA Rcpts (DGF)	2,391.1	2,475.7	2,436.2	2,436.2	0.0	45.1 1.9 %	-39.5 -1.6 %	0.0
<u>Positions</u>								
Perm Full Time	9	10	10	10	0	1 11.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# 2022 Legislature - Operating Budget

## Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division  
Allocation: Regulatory Affairs Public Advocacy

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,933.8	1,465.7	20.0	1,429.3	18.8	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		458.1										
1141 RCA Rcpts (DGF)		2,475.7										
<b>FY22 Conference Committee Total</b>		<b>2,933.8</b>	<b>1,465.7</b>	<b>20.0</b>	<b>1,429.3</b>	<b>18.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		<b>2,933.8</b>	<b>1,465.7</b>	<b>20.0</b>	<b>1,429.3</b>	<b>18.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Add Attorney 4 for Regulatory and Public Advocacy Work	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority from Services for Anticipated Personal Service Expenditures	LIT	0.0	115.0	0.0	-115.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Management Plan Total</b>		<b>2,933.8</b>	<b>1,580.7</b>	<b>20.0</b>	<b>1,314.3</b>	<b>18.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1141 RCA Rcpts (DGF)		5.4										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		2.2										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1141 RCA Rcpts (DGF)		1.3										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-53.0	-53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.6										
1141 RCA Rcpts (DGF)		-50.4										
FY2023 Salary and Benefit Adjustments	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		2.0										
<b>FY23 Adjusted Base Total</b>		<b>2,892.2</b>	<b>1,539.1</b>	<b>20.0</b>	<b>1,314.3</b>	<b>18.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
<b>23 Governor's Request 12/15 Total</b>		<b>2,892.2</b>	<b>1,539.1</b>	<b>20.0</b>	<b>1,314.3</b>	<b>18.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Special Litigation**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	<b>4.8</b>	<b>1,910.8</b>	<b>1,878.0</b>	<b>1,878.0</b>	<b>0.0</b>	<b>1,873.2 &gt;999 %</b>	<b>-32.8 -1.7 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	1,489.2	1,456.4	1,456.4	0.0	1,456.4 >999 %	-32.8 -2.2 %	0.0
2 Travel	0.0	13.8	13.8	13.8	0.0	13.8 >999 %	0.0	0.0
3 Services	4.8	379.9	379.9	379.9	0.0	375.1 >999 %	0.0	0.0
4 Commodities	0.0	27.9	27.9	27.9	0.0	27.9 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	4.8	1,239.5	1,198.9	1,198.9	0.0	1,194.1 >999 %	-40.6 -3.3 %	0.0
1007 I/A Rcpts (Other)	0.0	671.3	679.1	679.1	0.0	679.1 >999 %	7.8 1.2 %	0.0
<u>Positions</u>								
Perm Full Time	9	9	9	9	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Special Litigation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,919.1	1,497.5	13.8	379.9	27.9	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,492.7										
1007 I/A Rcpts (Other)		426.4										
<b>FY22 Conference Committee Total</b>		<b>1,919.1</b>	<b>1,497.5</b>	<b>13.8</b>	<b>379.9</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		<b>1,919.1</b>	<b>1,497.5</b>	<b>13.8</b>	<b>379.9</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Two Attorney Positions from Commercial and Fair Business for Required Legal Expertise	TrIn	308.2	308.2	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)		308.2										
Transfer Law Office Assistant 2 (03-0208) from Opinions, Appeals and Ethics to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney 4 (03-0026) to Natural Resources for Required Legal Expertise	TrOut	-170.1	-170.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-136.1										
1007 I/A Rcpts (Other)		-34.0										
Transfer Attorney 4 (03-0410) to Legislation/Regulations for Required Legal Expertise	TrOut	-146.4	-146.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-117.1										
1007 I/A Rcpts (Other)		-29.3										
Transfer Law Office Assistant 1 (03-0270) to Opinions, Appeals and Ethics to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY22 Management Plan Total</b>		<b>1,910.8</b>	<b>1,489.2</b>	<b>13.8</b>	<b>379.9</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.7										
1007 I/A Rcpts (Other)		6.7										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		0.8										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-50.6	-50.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.1										
1007 I/A Rcpts (Other)		-20.5										
FY2023 Salary and Benefit Adjustments	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		0.3										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.5										
1007 I/A Rcpts (Other)		20.5										

# 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division  
Allocation: Special Litigation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY23 Adjusted Base Total		1,878.0	1,456.4	13.8	379.9	27.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		1,878.0	1,456.4	13.8	379.9	27.9	0.0	0.0	0.0	9	0	0

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## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Information and Project Support**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	2,109.6	2,214.8	2,165.7	2,165.7	0.0	56.1 2.7 %	-49.1 -2.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,680.5	2,048.8	2,049.7	2,049.7	0.0	369.2 22.0 %	0.9	0.0
2 Travel	2.2	5.3	5.3	5.3	0.0	3.1 140.9 %	0.0	0.0
3 Services	411.0	154.1	104.1	104.1	0.0	-306.9 -74.7 %	-50.0 -32.4 %	0.0
4 Commodities	11.9	6.6	6.6	6.6	0.0	-5.3 -44.5 %	0.0	0.0
5 Capital Outlay	4.0	0.0	0.0	0.0	0.0	-4.0 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	47.1	519.4	457.6	457.6	0.0	410.5 871.5 %	-61.8 -11.9 %	0.0
1007 I/A Rcpts (Other)	2,062.5	1,695.4	1,708.1	1,708.1	0.0	-354.4 -17.2 %	12.7 0.7 %	0.0
<u>Positions</u>								
Perm Full Time	17	18	18	18	0	1 5.9 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Information and Project Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,970.8	1,804.8	5.3	154.1	6.6	0.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF)		519.4										
1007 I/A Rcpts (Other)		1,451.4										
<b>FY22 Conference Committee Total</b>		<b>1,970.8</b>	<b>1,804.8</b>	<b>5.3</b>	<b>154.1</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		<b>1,970.8</b>	<b>1,804.8</b>	<b>5.3</b>	<b>154.1</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Two Support Positions from Torts and Workers' Compensation to Address Workload Demands	TrIn	73.9	73.9	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)		73.9										
Transfer Attorney 4 (03-0082) from Commercial and Fair Business for Required Legal Expertise	TrIn	170.1	170.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		170.1										
Transfer Associate Attorney 2 (03-0321) from Torts and Workers' Compensation to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY22 Management Plan Total</b>		<b>2,214.8</b>	<b>2,048.8</b>	<b>5.3</b>	<b>154.1</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		6.6										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1007 I/A Rcpts (Other)		4.9										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		1.2										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-65.7	-65.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.1										
1007 I/A Rcpts (Other)		-52.6										
FY2023 Salary and Benefit Adjustments	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
Transfer Authority to Personal Services for Anticipated Expenditures	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-52.6										
1007 I/A Rcpts (Other)		52.6										
<b>FY23 Adjusted Base Total</b>		<b>2,165.7</b>	<b>2,049.7</b>	<b>5.3</b>	<b>104.1</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>

**2022 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Information and Project Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		2,165.7	2,049.7	5.3	104.1	6.6	0.0	0.0	0.0	18	0	0

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## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Torts & Workers' Compensation**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	3,800.6	4,519.7	4,420.3	4,420.3	0.0	619.7 16.3 %	-99.4 -2.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,123.4	4,375.2	4,275.8	4,275.8	0.0	1,152.4 36.9 %	-99.4 -2.3 %	0.0
2 Travel	7.2	17.2	17.2	17.2	0.0	10.0 138.9 %	0.0	0.0
3 Services	621.4	93.7	93.7	93.7	0.0	-527.7 -84.9 %	0.0	0.0
4 Commodities	36.1	33.6	33.6	33.6	0.0	-2.5 -6.9 %	0.0	0.0
5 Capital Outlay	12.5	0.0	0.0	0.0	0.0	-12.5 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	10.6	219.6	75.4	75.4	0.0	64.8 611.3 %	-144.2 -65.7 %	0.0
1007 I/A Rcpts (Other)	3,790.0	4,300.1	4,344.9	4,344.9	0.0	554.9 14.6 %	44.8 1.0 %	0.0
<u>Positions</u>								
Perm Full Time	33	33	32	32	0	-1 -3.0 %	-1 -3.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2022 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division**  
**Allocation: Torts & Workers' Compensation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	4,593.6	4,449.1	17.2	93.7	33.6	0.0	0.0	0.0	34	0	0
1004 Gen Fund (UGF)		219.6										
1007 I/A Rcpts (Other)		4,374.0										
<b>FY22 Conference Committee Total</b>		<b>4,593.6</b>	<b>4,449.1</b>	<b>17.2</b>	<b>93.7</b>	<b>33.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		<b>4,593.6</b>	<b>4,449.1</b>	<b>17.2</b>	<b>93.7</b>	<b>33.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Law Office Assistant 1 (03-0171) from Transportation to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Associate Attorney 2 (03-0321) from Information and Project Support to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Two Support Positions to Information and Project Support to Address Workload Demands	TrOut	-73.9	-73.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts (Other)		-73.9										
Transfer Paralegal 1 (03-0397) to Labor and State Affairs to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY22 Management Plan Total</b>		<b>4,519.7</b>	<b>4,375.2</b>	<b>17.2</b>	<b>93.7</b>	<b>33.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	37.0	37.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		37.0										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		4.7										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		1.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-144.7	-144.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.4										
1007 I/A Rcpts (Other)		-142.3										
FY2023 Salary and Benefit Adjustments	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		2.0										
Transfer Attorney 4 (03-0142) from Commercial and Fair Business for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney 5 (03-0315) to Commercial and Fair Business for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Torts & Workers' Compensation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
Transfer Law Office Assistant (03-0204) to Transportation to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-142.3										
1007 I/A Rcpts (Other)		142.3										
<b>FY23 Adjusted Base Total</b>		<b>4,420.3</b>	<b>4,275.8</b>	<b>17.2</b>	<b>93.7</b>	<b>33.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
<b>23 Governor's Request 12/15 Total</b>		<b>4,420.3</b>	<b>4,275.8</b>	<b>17.2</b>	<b>93.7</b>	<b>33.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>

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## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Transportation Section**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
<b>Total</b>	1,986.2	3,095.7	2,805.7	2,805.7	0.0	819.5	41.3 %	-290.0	-9.4 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,420.7	2,567.1	2,277.1	2,277.1	0.0	856.4	60.3 %	-290.0	-11.3 %	0.0	
2 Travel	7.5	19.2	19.2	19.2	0.0	11.7	156.0 %	0.0		0.0	
3 Services	535.9	481.0	481.0	481.0	0.0	-54.9	-10.2 %	0.0		0.0	
4 Commodities	16.4	28.4	28.4	28.4	0.0	12.0	73.2 %	0.0		0.0	
5 Capital Outlay	5.7	0.0	0.0	0.0	0.0	-5.7	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	4.6	112.5	26.2	26.2	0.0	21.6	469.6 %	-86.3	-76.7 %	0.0	
1007 I/A Rcpts (Other)	1,827.1	2,783.6	2,579.9	2,579.9	0.0	752.8	41.2 %	-203.7	-7.3 %	0.0	
1061 CIP Rcpts (Other)	154.5	199.6	199.6	199.6	0.0	45.1	29.2 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	13	14	14	14	0	1	7.7 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	



## 2022 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division**  
**Allocation: Transportation Section**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,747.9	2,219.3	19.2	481.0	28.4	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		112.5										
1007 I/A Rcpts (Other)		2,435.8										
1061 CIP Rcpts (Other)		199.6										
<b>FY22 Conference Committee Total</b>		<b>2,747.9</b>	<b>2,219.3</b>	<b>19.2</b>	<b>481.0</b>	<b>28.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		<b>2,747.9</b>	<b>2,219.3</b>	<b>19.2</b>	<b>481.0</b>	<b>28.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Two Attorney Positions from Commercial and Fair Business for Required Legal Expertise	TrIn	347.8	347.8	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)		347.8										
Transfer Law Office Assistant 1 (03-0171) to Torts and Workers' Compensation to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY22 Management Plan Total</b>		<b>3,095.7</b>	<b>2,567.1</b>	<b>19.2</b>	<b>481.0</b>	<b>28.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		21.7										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.6										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-86.3	-86.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-86.3										
Transfer Law Office Assistant (03-0204) from Torts and Workers' Compensation to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney 5 (03-0069) to Commercial and Fair Business for Required Legal Expertise	TrOut	-226.0	-226.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-226.0										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-86.3										
1007 I/A Rcpts (Other)		86.3										
<b>FY23 Adjusted Base Total</b>		<b>2,805.7</b>	<b>2,277.1</b>	<b>19.2</b>	<b>481.0</b>	<b>28.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
<b>23 Governor's Request 12/15 Total</b>		<b>2,805.7</b>	<b>2,277.1</b>	<b>19.2</b>	<b>481.0</b>	<b>28.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Administration and Support  
Allocation: Office of the Attorney General**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
<b>Total</b>	1,002.8	740.1	725.4	725.4	0.0	-277.4	-27.7 %	-14.7	-2.0 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	665.1	664.0	659.3	659.3	0.0	-5.8	-0.9 %	-4.7	-0.7 %	0.0	
2 Travel	10.5	39.3	39.3	39.3	0.0	28.8	274.3 %	0.0		0.0	
3 Services	243.2	23.8	13.8	13.8	0.0	-229.4	-94.3 %	-10.0	-42.0 %	0.0	
4 Commodities	30.1	13.0	13.0	13.0	0.0	-17.1	-56.8 %	0.0		0.0	
5 Capital Outlay	53.9	0.0	0.0	0.0	0.0	-53.9	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	344.3	551.6	534.6	534.6	0.0	190.3	55.3 %	-17.0	-3.1 %	0.0	
1007 I/A Rcpts (Other)	658.5	188.5	190.8	190.8	0.0	-467.7	-71.0 %	2.3	1.2 %	0.0	
<u>Positions</u>											
Perm Full Time	5	4	4	4	0	-1	-20.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Administration and Support  
Allocation: Office of the Attorney General**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	740.1	649.0	39.3	38.8	13.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		551.6										
1007 I/A Rcpts (Other)		188.5										
<b>FY22 Conference Committee Total</b>		<b>740.1</b>	<b>649.0</b>	<b>39.3</b>	<b>38.8</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		<b>740.1</b>	<b>649.0</b>	<b>39.3</b>	<b>38.8</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Authority from Services for Anticipated Personal Service Expenditures	LIT	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Management Plan Total</b>		<b>740.1</b>	<b>664.0</b>	<b>39.3</b>	<b>23.8</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.3										
1007 I/A Rcpts (Other)		2.3										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-22.3	-22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16.1										
1007 I/A Rcpts (Other)		-6.2										
Transfer Authority to Personal Services for Anticipated Expenditures	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.2										
1007 I/A Rcpts (Other)		6.2										
<b>FY23 Adjusted Base Total</b>		<b>725.4</b>	<b>659.3</b>	<b>39.3</b>	<b>13.8</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
<b>23 Governor's Request 12/15 Total</b>		<b>725.4</b>	<b>659.3</b>	<b>39.3</b>	<b>13.8</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Administration and Support  
Allocation: Administrative Services**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
<b>Total</b>	2,287.1	3,272.1	3,222.4	3,222.4	0.0	935.3	40.9 %	-49.7	-1.5 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,729.5	1,800.2	1,800.5	1,800.5	0.0	71.0	4.1 %	0.3		0.0	
2 Travel	0.0	5.0	5.0	5.0	0.0	5.0	>999 %	0.0		0.0	
3 Services	470.3	1,466.9	1,416.9	1,416.9	0.0	946.6	201.3 %	-50.0	-3.4 %	0.0	
4 Commodities	87.3	0.0	0.0	0.0	0.0	-87.3	-100.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,109.1	1,323.6	1,282.9	1,282.9	0.0	173.8	15.7 %	-40.7	-3.1 %	0.0	
1007 I/A Rcpts (Other)	1,178.0	1,842.3	1,833.3	1,833.3	0.0	655.3	55.6 %	-9.0	-0.5 %	0.0	
1061 CIP Rcpts (Other)	0.0	106.2	106.2	106.2	0.0	106.2	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	15	14	14	14	0	-1	-6.7 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

## 2022 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Administration and Support**  
**Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	3,272.1	1,700.2	5.0	1,566.9	0.0	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		1,323.6										
1007 I/A Rcpts (Other)		1,842.3										
1061 CIP Rcpts (Other)		106.2										
<b>FY22 Conference Committee Total</b>		<b>3,272.1</b>	<b>1,700.2</b>	<b>5.0</b>	<b>1,566.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		<b>3,272.1</b>	<b>1,700.2</b>	<b>5.0</b>	<b>1,566.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Procurement Staff from Department of Administration for Procurement Consolidation Reversal	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority from Services for Anticipated Personal Service Expenditures	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Management Plan Total</b>		<b>3,272.1</b>	<b>1,800.2</b>	<b>5.0</b>	<b>1,466.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
1007 I/A Rcpts (Other)		1.3										
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.7										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		1.0										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-58.9	-58.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.8										
1007 I/A Rcpts (Other)		-27.1										
Transfer Authority to Personal Services for Anticipated Expenditures	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14.1										
1007 I/A Rcpts (Other)		14.1										
<b>FY23 Adjusted Base Total</b>		<b>3,222.4</b>	<b>1,800.5</b>	<b>5.0</b>	<b>1,416.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
<b>23 Governor's Request 12/15 Total</b>		<b>3,222.4</b>	<b>1,800.5</b>	<b>5.0</b>	<b>1,416.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Administration and Support  
Allocation: Department of Law State Facilities Rent**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	846.3	846.3	846.3	846.3	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	846.3	846.3	846.3	846.3	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	846.3	846.3	846.3	846.3	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2022 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Administration and Support**  
**Allocation: Department of Law State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		846.3										
<b>FY22 Conference Committee Total</b>		<b>846.3</b>	<b>0.0</b>	<b>0.0</b>	<b>846.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		<b>846.3</b>	<b>0.0</b>	<b>0.0</b>	<b>846.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
<b>FY22 Management Plan Total</b>		<b>846.3</b>	<b>0.0</b>	<b>0.0</b>	<b>846.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
<b>FY23 Adjusted Base Total</b>		<b>846.3</b>	<b>0.0</b>	<b>0.0</b>	<b>846.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
<b>23 Governor's Request 12/15 Total</b>		<b>846.3</b>	<b>0.0</b>	<b>0.0</b>	<b>846.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Agency Unallocated  
Allocation: Unallocated Rates Adjustment**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>179.4</b>	<b>412.7</b>	<b>0.0</b>	<b>412.7 &gt;999 %</b>	<b>412.7 &gt;999 %</b>	<b>233.3 130.0 %</b>
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	179.4	412.7	0.0	412.7 >999 %	412.7 >999 %	233.3 130.0 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	3.8	8.7	0.0	8.7 >999 %	8.7 >999 %	4.9 128.9 %
1004 Gen Fund (UGF)	0.0	0.0	113.8	261.1	0.0	261.1 >999 %	261.1 >999 %	147.3 129.4 %
1005 GF/Prgm (DGF)	0.0	0.0	0.2	0.3	0.0	0.3 >999 %	0.3 >999 %	0.1 50.0 %
1007 I/A Rcpts (Other)	0.0	0.0	50.2	118.9	0.0	118.9 >999 %	118.9 >999 %	68.7 136.9 %
1055 IA/OIL HAZ (Other)	0.0	0.0	0.9	1.8	0.0	1.8 >999 %	1.8 >999 %	0.9 100.0 %
1061 CIP Rcpts (Other)	0.0	0.0	0.5	0.7	0.0	0.7 >999 %	0.7 >999 %	0.2 40.0 %
1105 PF Gross (Other)	0.0	0.0	3.9	8.1	0.0	8.1 >999 %	8.1 >999 %	4.2 107.7 %
1108 Stat Desig (Other)	0.0	0.0	2.0	4.2	0.0	4.2 >999 %	4.2 >999 %	2.2 110.0 %
1141 RCA Rcpts (DGF)	0.0	0.0	4.0	8.7	0.0	8.7 >999 %	8.7 >999 %	4.7 117.5 %
1168 Tob ED/CES (DGF)	0.0	0.0	0.1	0.2	0.0	0.2 >999 %	0.2 >999 %	0.1 100.0 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Agency Unallocated  
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Administrative Systems Rate Adjusted Base Change	RateAdj	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.3										
1007 I/A Rcpts (Other)		-0.6										
1141 RCA Rcpts (DGF)		-0.1										
FY2023 Human Resources Rate Adjusted Base Change	RateAdj	63.2	0.0	0.0	63.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1004 Gen Fund (UGF)		39.8										
1007 I/A Rcpts (Other)		18.9										
1055 IA/OIL HAZ (Other)		0.3										
1105 PF Gross (Other)		1.0										
1108 Stat Desig (Other)		0.5										
1141 RCA Rcpts (DGF)		1.3										
FY2023 Office of Information Technology Core Services Rate Adjusted Base Change	RateAdj	20.4	0.0	0.0	20.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		12.9										
1007 I/A Rcpts (Other)		6.1										
1055 IA/OIL HAZ (Other)		0.1										
1105 PF Gross (Other)		0.3										
1108 Stat Desig (Other)		0.2										
1141 RCA Rcpts (DGF)		0.4										
FY2023 Office of Information Technology Other Non-Core Adjusted Base	RateAdj	99.0	0.0	0.0	99.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1004 Gen Fund (UGF)		63.2										
1005 GF/Prgm (DGF)		0.2										
1007 I/A Rcpts (Other)		26.2										
1055 IA/OIL HAZ (Other)		0.5										
1061 CIP Rcpts (Other)		0.5										
1105 PF Gross (Other)		2.6										
1108 Stat Desig (Other)		1.3										
1141 RCA Rcpts (DGF)		2.4										
1168 Tob ED/CES (DGF)		0.1										
FY2023 Travel and Accounts Payable Rate Adjusted Base Change	RateAdj	-1.2	0.0	0.0	-1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
1007 I/A Rcpts (Other)		-0.4										
<b>FY23 Adjusted Base Total</b>		<b>179.4</b>	<b>0.0</b>	<b>0.0</b>	<b>179.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
FY2023 Administrative Systems Upgrade Ongoing Cost Increases	RateAdj	30.8	0.0	0.0	30.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1004 Gen Fund (UGF)		19.7										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		8.2										
1055 IA/OIL HAZ (Other)		0.1										
1061 CIP Rcpts (Other)		0.2										

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Agency Unallocated  
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * * (continued)												
FY2023 Administrative Systems Upgrade Ongoing Cost Increases (continued)												
1105 PF Gross (Other)		0.8										
1108 Stat Desig (Other)		0.4										
1141 RCA Rcpts (DGF)		0.7										
FY2023 Human Resources Rate AspireAlaska	RateAdj	18.2	0.0	0.0	18.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		11.5										
1007 I/A Rcpts (Other)		5.4										
1055 IA/OIL HAZ (Other)		0.1										
1105 PF Gross (Other)		0.3										
1108 Stat Desig (Other)		0.2										
1141 RCA Rcpts (DGF)		0.4										
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase	RateAdj	57.9	0.0	0.0	57.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1004 Gen Fund (UGF)		36.5										
1007 I/A Rcpts (Other)		17.3										
1055 IA/OIL HAZ (Other)		0.2										
1105 PF Gross (Other)		1.0										
1108 Stat Desig (Other)		0.5										
1141 RCA Rcpts (DGF)		1.2										
FY2023 Office of Information Technology Core Services Rate Software Increases	RateAdj	128.4	0.0	0.0	128.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.8										
1004 Gen Fund (UGF)		80.9										
1007 I/A Rcpts (Other)		38.4										
1055 IA/OIL HAZ (Other)		0.5										
1105 PF Gross (Other)		2.1										
1108 Stat Desig (Other)		1.1										
1141 RCA Rcpts (DGF)		2.5										
1168 Tob ED/CES (DGF)		0.1										
FY2023 Office of Information Technology Mainframe Increases	RateAdj	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.3										
1007 I/A Rcpts (Other)		-0.6										
1141 RCA Rcpts (DGF)		-0.1										
<b>23 Governor's Request 12/15 Total</b>		<b>412.7</b>	<b>0.0</b>	<b>0.0</b>	<b>412.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Legal Contracts Relating to Interpretation of Janus v AFSCME**

**Allocation: Legal Contracts Janus v AFSCME Decision**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Legal Contracts Relating to Interpretation of Janus v AFSCME**

**Allocation: Legal Contracts Janus v AFSCME Decision**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Conference Committee Total</b>		20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
Legal Contracts Relating to Interpretation of Janus v. AFSCME	Veto	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Decision Sec1 Ch1 SSSLA2021 (HB69)		-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Authorized Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Management Plan Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Adjusted Base Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>23 Governor's Request 12/15 Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2022 Legislature - Operating Budget  
Wordage Report - Governor Structure**  
B=Both Bills, O=Operating Only, M=Mental Health

**Agency: Department of Law**

23Gov

**Ap: Civil Division**

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2022, of inter-agency receipts collected in the Department of Law's federally approved cost allocation plan.

B

**Al: Commercial and Fair Business**

Conditional Language

The amount allocated for Commercial and Fair Business includes the unexpended and unobligated balance on June 30, 2022, of designated program receipts of the Department of Law, Commercial and Fair Business section, that are required by the terms of a settlement or judgment to be spent by the State for consumer education or consumer protection.

B

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## Transaction Type Definitions

<b>21Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>21Final</b>	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>ATrIn</b>	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
<b>Cntngt</b>	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
<b>ConfCom</b>	FY22 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY23.
<b>FisNot22</b>	Fiscal Note appropriations for legislation effective in FY22.
<b>FndChg</b>	Net zero fund source change.
<b>FNOTI</b>	Identifies funding changes reflected on fiscal notes for out years.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's adjusted base budget when FY22 funding was not intended to continue into FY23.
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>RateAdj</b>	Funding to agencies to pay for rate changes from central services agencies. Rate adjustment transactions are separated out to ensure core agency operations are not affected by changes in rates.
<b>ReAprop</b>	Identifies reappropriation of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
<b>Special</b>	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
<b>Struct</b>	Appropriation or allocation structure changes.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY22), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.
<b>Wordage</b>	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.